

FUND NUMBER

242 AIRPORT

DEPARTMENT NUMBER

36 AIRPORT

DIVISION NUMBER

05 ADMINISTRATION

**MISSION**

To be a catalyst for economic development to the City and region by creating and promoting opportunities for domestic and international passenger and cargo air transportation, striving for a safe and secure airport environment and being sensitive to noise concerns.

**GOALS**

- Operate public aviation facility in a safe and cost-effective manner.
- Promote Laredo International Airport to air carriers for passenger and air cargo.
- Carry out Airport Master Plan recommendations.
- Implement FAR Part 150 Airport Noise Compatibility Study recommendations.
- Resolve environmental concerns together with the U.S. Army Corp of Engineers.
- Expand revenue base through aggressive land lease programs to generate five new leases.
- Upgrade the airport infrastructure.

**OBJECTIVES**

- To promote and market Laredo International Airport to air carriers for passenger and air cargo operations.
- To continue to maintain and improve aviation facilities by carrying out the Airport Master Plan recommendations.
- Implement the recommendations from our FAR Part 150 Airport Noise Compatibility Study.
- Work with the U.S. Army Corp of Engineers to resolve environmental concerns.
- Expand the Airport's revenue base with an aggressive leasing program in accordance with the Airport Land use Master plan.

**EXPENDITURES**

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	791,133	798,903	516,315	490,272	528,643
Materials & Supplies	45,603	46,578	52,668	46,769	46,205
Contractual Services	1,597,846	1,522,751	1,454,594	1,343,665	1,452,178
Other Charges	2,778,346	1,087,996	806,084	797,273	799,579
Capital Outlay	638	2,988	12,035	10,171	0
<b>TOTAL</b>	<b>5,213,566</b>	<b>3,459,216</b>	<b>2,841,696</b>	<b>2,688,150</b>	<b>2,826,605</b>

**FULL TIME EQUIVALENTS (FTE)**

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>20.8</b>	<b>20.8</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

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#### PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Enplaned passengers	69,049	76,288	83,917	92,309
Deplaned passengers	67,835	73,179	79,033	85,356
Number of airlines	2	4	4	4
Pounds of cargo (millions)	226	266	306	352
<b>Efficiency Measures</b>				
Airline revenues per enplaned passenger (Bldg Rent & PFC)	4.42/pax	4.42/pax	4.42/pax	4.42/pax
<b>Effectiveness Measures</b>				
Revenue from enplanements	103,574	114,432	125,876	138,464
Revenue from passenger facility charges	217,960	200,947	220,000	240,900

Note: Effective March 2003, Azteca and Aeromar Airlines will start paying 1.50/passenger for Aeronautical building rent. Previous figures only included two Airlines (American & Continental).

FUND NUMBER	242 AIRPORT
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	10 BUILDING MAINTENANCE

## MISSION

To provide an operational aviation facility for our traveling community.

## GOALS

- Operate public aviation facility in a safe and cost-effective manner.
- Provide specialized training to building maintenance staff to reduce outsourcing maintenance costs.
- Cross train employees to increase efficiency and effectiveness of building operations.

## OBJECTIVES

- The overall objective is to provide a safe and cost effective facility for the general public and the traveling community.
- To comply with the American Disability Act and the Environmental Protection Agency.
- Provide mechanical equipment service and building maintenance on a daily basis.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	165,341	182,458	198,467	190,832	195,816
Materials & Supplies	62,259	38,415	44,384	38,109	42,955
Contractual Services	149,698	161,340	160,098	156,889	151,535
Capital Outlay	0	0	1,400	1,200	0
<b>TOTAL</b>	<b>377,298</b>	<b>382,213</b>	<b>404,349</b>	<b>387,030</b>	<b>390,306</b>

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

FUND NUMBER	242 AIRPORT
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	20 GROUND MAINTENANCE

## MISSION

To ensure that airports runways are in compliance with all FAA runway safety regulations in order to avoid runway incursions. To properly maintain airport landside areas to ensure the continued security and beautifications of airport grounds.

## GOALS

- To maintain runways in compliance with all FAA regulations.
- To maintain the upkeep of repairs and upgrades to all runways, taxiways, and cargo areas.
- To ensure continued training on airport airside and landside safety.

## OBJECTIVES

- To continue to maintain the air operations area of the Airport in a manner that is in compliance with the FAA Airport Certification Requirements, as well as to continue to develop maintenance schedules that will allow the staff to maintain and beautify the Airport grounds in an efficient and effective manner.
- Continue the demolition of old airport buildings to prepare land availability for new business development.

## EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	219,664	232,387	263,145	242,554	285,017
Materials & Supplies	46,799	35,977	36,916	36,108	36,415
Contractual Services	99,409	96,439	99,210	98,570	99,210
Capital Outlay	18,247	13,943	7,620	3,890	0
TOTAL	384,119	378,746	406,891	381,122	420,642

## FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	03-04
PROPOSED					
TOTAL	8	8	8	8	8

FUND NUMBER  
DEPARTMENT NUMBER  
DIVISION NUMBER

242 AIRPORT  
36 AIRPORT  
20 GROUND MAINTENANCE

# PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Number of grounds maintenance employees	6	6	6	6
Number of acres in landside	500	500	500	500
Number of acres in airside	1,200	1,200	1,200	1,200
Total acres	1,700	1,700	1,700	1,700
<b>Efficiency Measures</b>				
# of landside acres maintained per employee	83	83	83	83
# of airside acres maintained per employee	200	200	200	200
<b>Effectiveness Measures</b>				
Percentage of time spent on maintaining landside acres per month	30%	30%	30%	30%
Percentage of time spent on maintaining airside acres per month	70%	70%	70%	70%

FUND NUMBER

242 AIRPORT

DEPARTMENT NUMBER

36 AIRPORT

DIVISION NUMBER

30 CONTROL TOWER

**MISSION**

To promote a safe and expeditious flow of air traffic in and around the Laredo area in compliance with federal administration aviation regulations and local ordinances.

**GOALS**

- To safeguard the aviation community by applying safe and expeditious flow of air traffic control via extensive air traffic control training.
- To reach a status of a commercial automated weather sensor service.
- To obtain a certified radar service in accordance with federal aviation administration regulations.

**OBJECTIVES**

- To continue to strive for methods that will improve the safe, orderly, and expeditious movement of aircraft at the Airport, and to provide courteous and efficient service to the general public and aviation community.

**EXPENDITURES**

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	304,189	334,706	340,768	337,896	369,665
Materials & Supplies	217	310	395	1,132	1,479
Contractual Services	2,654	1,366	3,834	2,161	2,750
Capital Outlay	0	400	0	0	0
<b>TOTAL</b>	<b>307,060</b>	<b>336,782</b>	<b>344,997</b>	<b>341,189</b>	<b>373,894</b>

**FULL TIME EQUIVALENTS (FTE)**

PROPOSED	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	03-04
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

FUND NUMBER  
DEPARTMENT NUMBER  
DIVISION NUMBER

242 AIRPORT  
36 AIRPORT  
30 CONTROL TOWER

# PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Number of air traffic controllers	5	5	5	5
Number of air traffic control transmissions per day	2,740	2,740	2,740	2,740
Number of weather reports transmitted per day	21	21	21	21
<b>Efficiency Measures</b>				
# of air traffic control transmissions handled by controllers per day	548	548	548	548
# of weather reports transmitted by controller per day	4.2	4.2	4.2	4.2
<b>Effectiveness Measures</b>				
% of air traffic transmissions completed	100%	100%	100%	100%
% of weather reports completed	100%	100%	100%	100%

FUND NUMBER	242 AIRPORT
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	35 AIRPORT POLICE

#### MISSION

To provide law enforcement for airport security, as directed by the federal aviation regulations under the airport security program.

#### GOALS

- To ensure the security of all boundaries within airport property.
- To continue providing proper training to all airport certified police officers.
- To ensure that all individuals requiring access to AOA/SIDA areas are fingerprinted and issued id badges accordingly.

#### OBJECTIVES

- To continue to provide law enforcement security for the Laredo International Airport, as mandated by federal aviation regulations.

#### EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	53,182	452,887	362,218	470,132
Materials & Supplies	0	0	12,650	6,852	3,875
Contractual Services	0	13,626	57,259	33,130	4,259
Other	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>66,808</b>	<b>522,796</b>	<b>402,200</b>	<b>478,266</b>

#### FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>0</b>	<b>2</b>	<b>12</b>	<b>12</b>	<b>12</b>



FUND NUMBER  
DEPARTMENT NUMBER  
DIVISION NUMBER

242 AIRPORT  
36 AIRPORT  
35 AIRPORT POLICE

## PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
# of airport police officers	10	12	12	12
# of acres patrolled per day	1,700	1,700	1,700	1,700
# AOA/SIDA badges issued per year	0	0	500	550
# of escorts per day	0	0	6	6
<b>Efficiency Measures</b>				
# of acres patrolled per police officer each day	170	142	142	142
(1) # of AOA/SIDA badges issued per police officer per year	0	0	250	275
# of escorts performed per police officer each day	0	0	2	2
<b>Effectiveness Measures</b>				
Percentage of SIDA/AOA badges issued to persons within airport SIDA and AOA areas	0	0	100%	100%
Percentage of escorts conducted with no runways incursions.	0	0	100%	100%

(1) Only two-officer perform this duty.

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40 FOREIGN TRADE ZONE

**MISSION**

To promote the use of foreign trade zone (FTZ) sites in order to allow expansion of international trade in Laredo to stimulate the local economy and provide greater employment.

**GOALS**

- To increase FTZ activity through active solicitation by increasing the enrollment of additional FTZ operations.

**OBJECTIVES**

- To continue to increase local awareness of the Foreign Trade Zone program and to encourage prospective tenants to be designated as Foreign Trade Zone participants.

**EXPENDITURES**

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	7,340	7,954	9,812	7,991	10,538
Materials & Supplies	20	257	150	266	208
Contractual Services	4,084	3,450	5,820	4,975	4,762
Other	0	0	0	0	0
<b>TOTAL</b>	<b>11,444</b>	<b>11,661</b>	<b>15,782</b>	<b>13,232</b>	<b>15,508</b>

**FULL TIME EQUIVALENTS (FTE)**

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
<b>TOTAL</b>	<b>.2</b>	<b>.2</b>	<b>.2</b>	<b>.2</b>	<b>.2</b>

**PERFORMANCE MEASURES**

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
<b>Workload Measures</b>				
Merchandise in Zone at beginning of year	\$40,901,440	\$66,223,947	\$95,353,533	\$125,353,533
Value of Merchandise Imported	\$111,875,464	\$142,521,371	\$175,000,000	\$200,000,000
Value of Merchandise Exported	\$86,552,957	\$113,391,785	\$145,000,000	\$170,000,000
Merchandise in Zone at end of year	\$66,223,947	\$95,353,533	\$125,353,533	\$155,353,533